

Office of the State Board of Education

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1480 (Ch.409)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	4,107,200	4,092,300	4,609,400	7,929,700	8,165,200	4,764,600
Dedicated	133,900	15,700	176,800	135,400	1,635,400	135,400
Federal	5,230,800	6,431,700	6,958,200	7,070,700	7,069,600	7,071,200
Total:	9,471,900	10,539,700	11,744,400	15,135,800	16,870,200	11,971,200
Percent Change:		11.3%	11.4%	28.9%	43.6%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,593,500	1,445,400	1,739,600	1,963,000	4,670,500	1,757,500
Operating Expenditures	7,091,200	7,835,200	9,217,600	12,354,700	9,897,600	9,407,600
Capital Outlay	0	54,700	0	16,000	1,500,000	4,000
Trustee/Benefit	787,200	1,204,400	787,200	802,100	802,100	802,100
Total:	9,471,900	10,539,700	11,744,400	15,135,800	16,870,200	11,971,200
Full-Time Positions (FTP)	22.00	22.00	22.00	26.00	22.00	23.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 23.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	22.00	4,584,900	176,800	6,951,800	11,713,500
One-time 1% Salary Increase H395	0.00	11,400	0	3,300	14,700
Omnibus CEC Supplemental S1263	0.00	13,100	0	3,100	16,200
FY 2006 Total Appropriation	22.00	4,609,400	176,800	6,958,200	11,744,400
Removal of One-Time Expenditures	0.00	(11,400)	(43,900)	(16,200)	(71,500)
FY 2007 Base	22.00	4,598,000	132,900	6,942,000	11,672,900
Benefit Costs Including H844	0.00	(12,700)	0	(4,600)	(17,300)
Inflationary Adjustments	0.00	60,200	2,500	124,600	187,300
Statewide Cost Allocation	0.00	3,400	0	4,200	7,600
Change in Employee Compensation H844	0.00	20,900	0	5,000	25,900
FY 2007 Maintenance (MCO)	22.00	4,669,800	135,400	7,071,200	11,876,400
5. Charter School Oversight	1.00	94,800	0	0	94,800
FY 2007 Total Appropriation	23.00	4,764,600	135,400	7,071,200	11,971,200
% Change From FY 2006 Original Approp.	4.5%	3.9%	(23.4%)	1.7%	2.2%
% Change From FY 2006 Total Approp.	4.5%	3.4%	(23.4%)	1.6%	1.9%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #5 provided funding for a new position to provide oversight for the 11 charter schools that will be under the purview of the Public Charter School Commission in FY07.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.18	1,372,700	3,300,400	0	87,500	0	4,760,600
OT G 0001-00 General	0.00	0	0	4,000	0	0	4,000
D 0349-00 Miscellaneous Rev	0.00	2,000	123,200	0	10,200	0	135,400
F 0348-00 Federal Grant	5.82	382,800	5,984,000	0	704,400	0	7,071,200
Totals:	23.00	1,757,500	9,407,600	4,000	802,100	0	11,971,200